

# 2022 Budget

## City Manager's Recommendations

Justice  
Community Service Area

November 17, 2021



# Policy Budget Presentation Format

## Program Performance

- City Commission Priorities
- 2021 Program Results including
  - COVID-19 Response
  - **Police Reform**
- 2022 Path to Progress
- **Community Outcomes – NEW!**



## Financial Performance

- 2021 Original Budget
- 2022 Recommended Budget



# Community Service Areas

- Community Service Areas are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- CSAs are linked together to form the framework for the City's Policy Budget

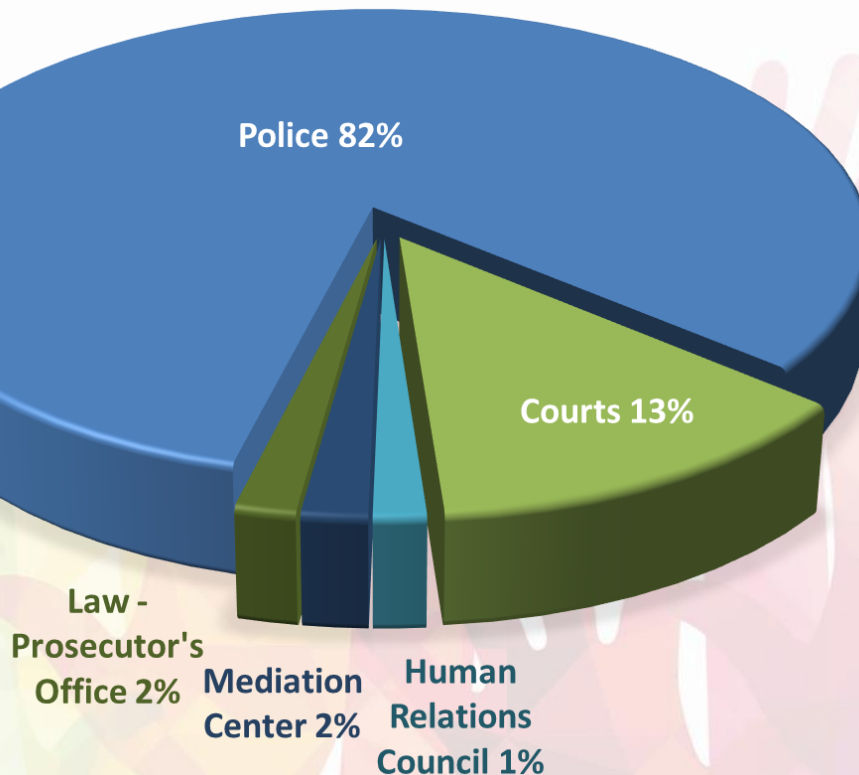


# Justice Community Service Area

## Policy Objective:

- Ensure a just and secure city where individuals, families and organizations can live, work and thrive

## Program Areas



## Recommended Allocations

Justice CSA Budget by Program Areas		Recommended Budget
Patrol Operations		27,198,300
Police Investigations & Administration		33,172,500
Law Enforcement Funds		387,400
<b>Subtotal Police</b>		<b>60,758,200</b>
Municipal Court		5,287,300
Clerk of Courts		4,079,900
<b>Subtotal Courts</b>		<b>9,367,200</b>
Human Relations Council		1,096,600
Mediation Center		1,368,900
Law - Prosecutor's Office		1,265,200
<b>Grand Total Justice CSA</b>		<b>\$73,856,100</b>

# Justice Community Service Area

## 2021 Original Budget & 2022 Recommended Budget

*Resource Allocation to Influence Positive Community Outcomes*

Program	2021 Original		2022			
	Budget	# FTEs	Proposed Budget	\$ Chg.	% Chg.	# FTEs
Patrol Operations	25,220,100	273	27,198,300	1,978,200	7.8%	265
Police Investigations & Administration	29,089,900	153	33,172,500	4,082,600	14.0%	181
Law Enforcement Funds	525,665	0	387,400	(138,265)	-26.3%	0
<b>Subtotal Police</b>	<b>54,835,665</b>	<b>426</b>	<b>60,758,200</b>	<b>5,922,535</b>	<b>10.8%</b>	<b>446</b>
Municipal Court	4,672,900	53	5,287,300	614,400	13.1%	57
Clerk of Courts	3,740,300	43	4,079,900	339,600	9.1%	43
<b>Subtotal Courts</b>	<b>8,413,200</b>	<b>96</b>	<b>9,367,200</b>	<b>954,000</b>	<b>11.3%</b>	<b>100</b>
Human Relations Council	977,100	7	1,096,600	119,500	12.2%	9
Mediation Center	566,600	4	1,368,900	802,300	141.6%	10
Law - Prosecutor's Office	1,151,600	11	1,265,200	113,600	9.9%	12
<b>Grand Total Justice CSA</b>	<b>\$65,944,165</b>	<b>544</b>	<b>\$73,856,100</b>	<b>\$7,911,935</b>	<b>12.0%</b>	<b>577</b>

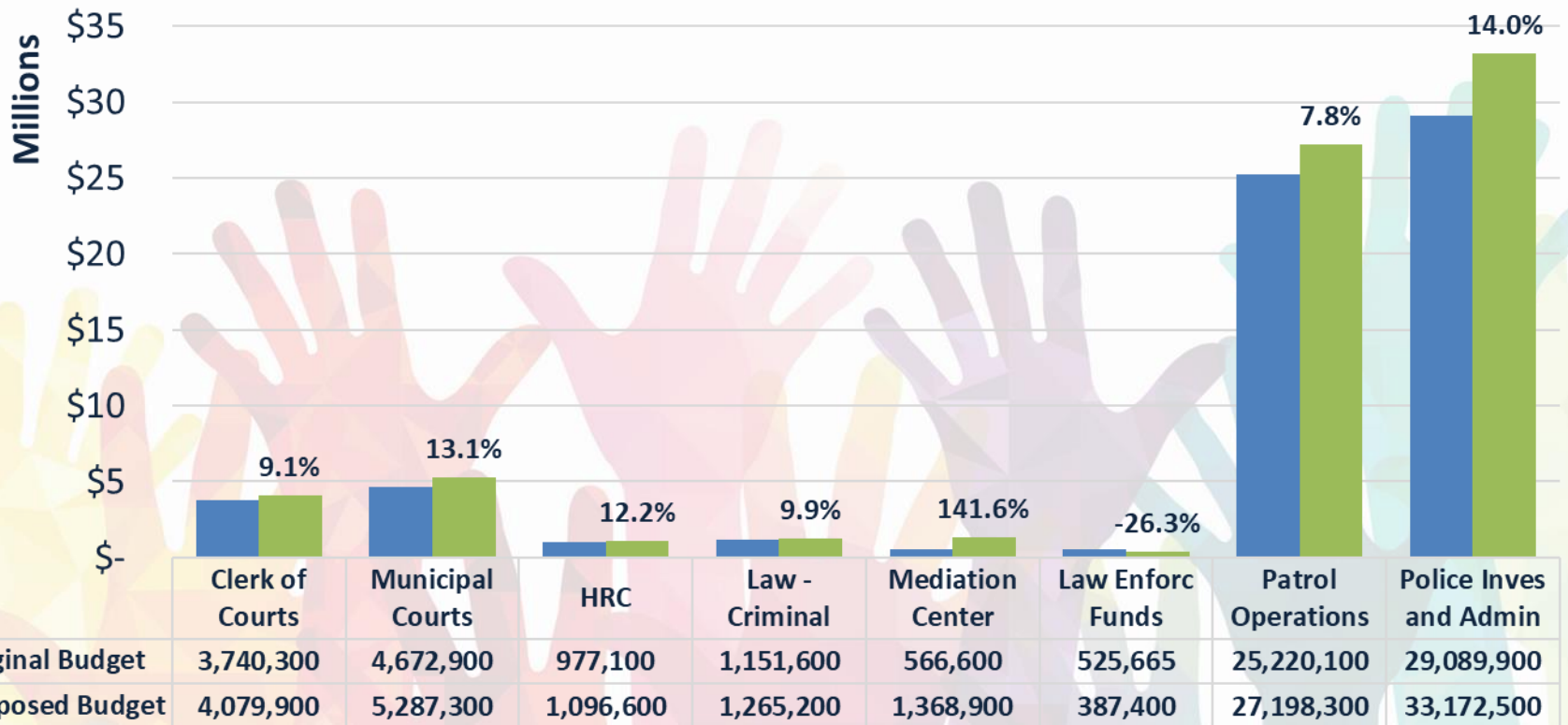
Note: Police Investigations & Admin includes the Public Safety Photo Enforcement Program.

# Justice Community Service Area

## 2021 Original Budget & 2022 Recommended Budget

*Resource Allocation to Influence Positive Community Outcomes*

**Justice CSA 2021 Original Budget vs. 2022 Proposed Budget**

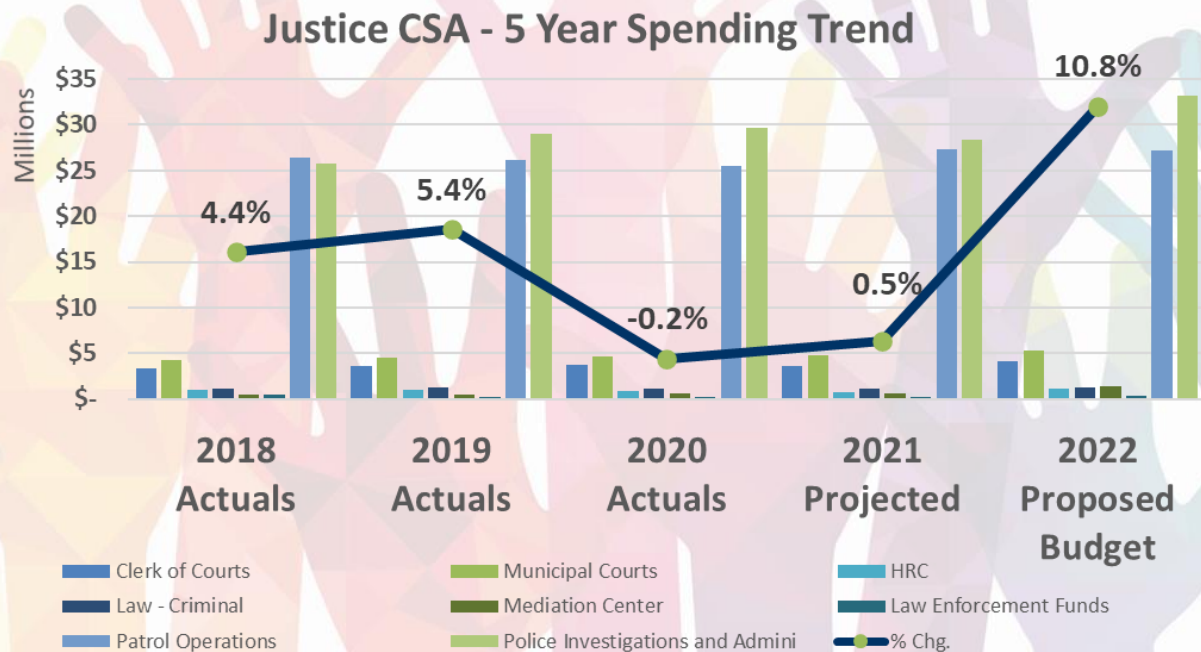


# Justice Community Service Area

## 2018 to 2021 Expenditures & 2022 Recommended Budget

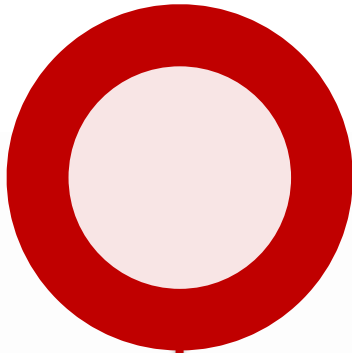
*Resource Allocation to Influence Positive Community Outcomes*

Justice	2018 Actuals	2019 Actuals	2020 Actuals	2021 Projected	2022 Proposed Budget
Clerk of Courts	3,412,999	3,671,639	3,695,203	3,566,931	4,079,900
Municipal Courts	4,311,946	4,523,506	4,716,078	4,741,109	5,287,300
HRC	952,590	1,049,426	812,575	803,653	1,096,600
Law - Criminal	1,145,103	1,204,561	1,195,754	1,117,640	1,265,200
Mediation Center	477,385	483,136	559,661	570,538	1,368,900
Law Enforcement Funds	522,783	256,397	181,037	169,400	387,400
Patrol Operations	26,443,497	26,198,985	25,519,036	27,312,238	27,198,300
Police Investigation and Admin	25,750,528	29,058,891	29,616,159	28,360,931	33,172,500
<b>Total</b>	<b>\$63,016,831</b>	<b>\$66,446,541</b>	<b>\$66,295,503</b>	<b>\$66,642,439</b>	<b>\$73,856,100</b>

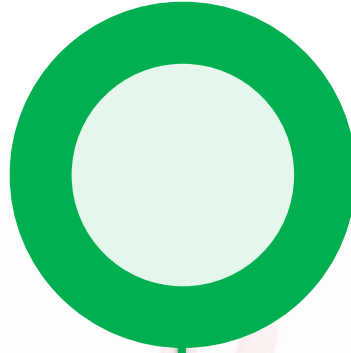


# City Commission Priorities

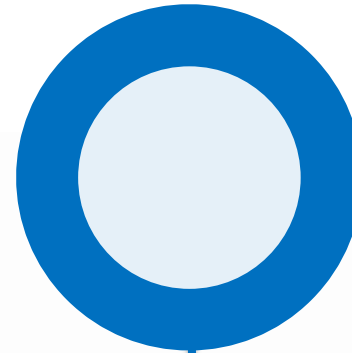
## Justice CSA



**Promote Just  
and Safe City**



**Advance Police  
Community Relations**



**COVID-19**

**Equity and Inclusion**

# Justice

## Promote Just and Safe City: HRC

**NEW**

### Program: Justice & Inclusion and Civil Rights Compliance

**Program Strategic Objective: Promote a culture of fair treatment, justice, and inclusion for all residents. Oversee civil rights and business inclusion programs to ensure access and equal opportunity.**

#### **Activity: Investigate and process Community Appeals Board complaints**

- **2021 Results:** The Human Relations Council (HRC) and Citizen Appeals Board (CAB) reviewed six appeals in 2021.
- **2022 Path to Progress:** CAB was overhauled during the police reform process. The HRC will oversee a new board that will now be called the “Community Appeals Board.” The HRC will continue to administer the program and will be required to conduct education and outreach on the Board’s mission and function, per the police reform recommendations.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of official appeals closed with resolution	100.0%	100.0%	100.0%	100.0%	100.0%

**Community Outcome: Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton**

# Justice

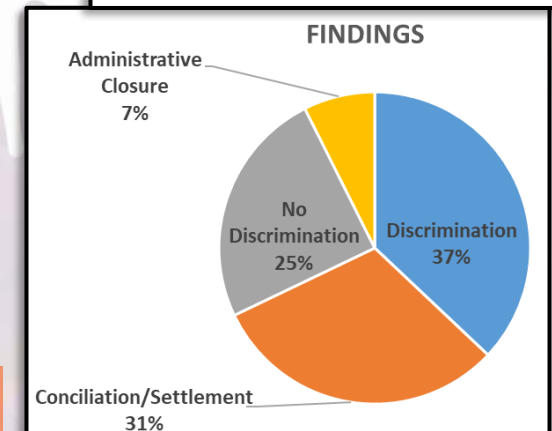
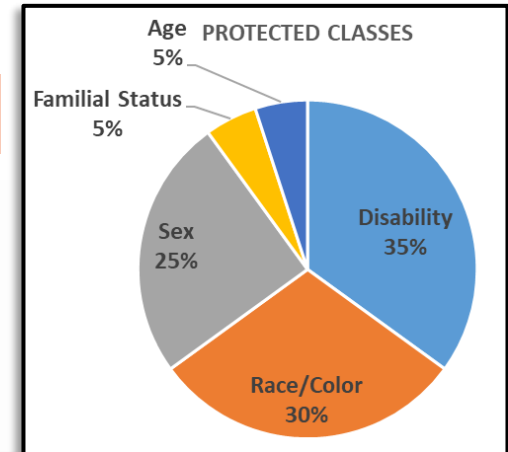
## Promote Just and Safe City: HRC



### Program: Justice & Inclusion and Civil Rights Compliance

#### Activity: Investigate and process Civil Rights complaints

- **2021 Results:** HRC has closed and/or resolved 17 formal discrimination complaints and 80 informal complaints. The HRC awarded \$101,750 in damages and civil penalties to community members that were discriminated against in housing or employment. HRC was once again recertified as a Fair Housing Assistance Program (FHAP) by the U.S. Dept. of Housing and Urban Development, which means our services and protections are equal to or greater than the federal anti-discrimination protections.
- **2022 Path to Progress:** The HRC has established the Office of Justice and Inclusion to promote diversity, equity, and inclusion. The goal is to increase enforcement work which will change behavior and policy in the City of Dayton. To continuously improve and ensure we are staying current with civil rights trends, the HRC will propose new changes to its ordinances to strengthen its position as the preeminent and most progressive civil rights organization in the State of Ohio.



#### Community Outcome: Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of cases closed with resolution	95.0%	90.0%	93.0%	94.0%	90.0%
% of caused or conciliated cases resulting in relief	60.0%	60.0%	53.0%	65.0%	60.0%
% growth year-over-year of number of formal and informal complaints received	New Measure	100 complaints	New Measure	97 Complaints	5% over 2021

# Justice

**NEW**

## Promote Just and Safe City: HRC

### Program: Justice & Inclusion and Civil Rights Compliance

#### Activity: Conduct education, training, and outreach

- **2021 Results:** The Division of Justice and Inclusion hosted 20 civil rights and community/police relations education and outreach events in 2021. Staff participated in Un-design the Redline, Northwest Dayton Partnership, Fundamentals of Fair Housing Investigations with the National Fair Housing Alliance, and the Know Your Rights campaign. The first annual HRC Fair Housing Symposium was held, which brought together ~60 community members and fair housing experts from across the region to discuss housing discrimination issues against vulnerable populations. The Office also helped staff the police reform oversight committee.
- **2022 Path to Progress:** The HRC Office of Justice and Inclusion is adding two equal opportunity specialists in 2022. This will expand the capacity of the office to do targeted outreach and education to vulnerable and marginalized communities and neighborhoods.

#### Community Outcome: Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% growth year over year of number of events held (resident engagement)	2 Events	10% over 2020/3 Events	2 Events	900% over 2020/20 Events	25% over 2021/25 Events

# Justice

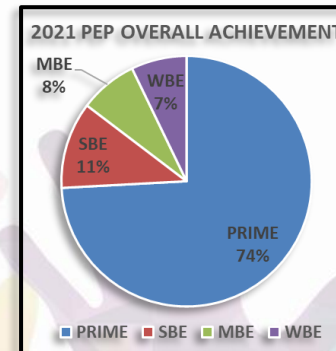
## Promote Just and Safe City: HRC



### Program: Justice & Inclusion and Civil Rights Compliance

#### Activity: Certify businesses in the PEP program

- **2021 Results:** The number of PEP certified companies grew 8.1% from 2020 and includes 133 small businesses, 76 minority businesses, 51 women owned businesses.
- **2022 Path to Progress:** The Business Inclusion team is planning several outreach events with community partners to create visibility around the local certification program and improve recruitment efforts. HRC will implement a new minority business cohort for interested companies seeking certification. The program will create more sustainable local small and minority businesses that are ready to be certified in the City's PEP program, increase supplier diversity, increase business capacity and create connections between businesses and the City and other large buying organizations within the region.



2021 PEP OVERALL ACHIEVEMENT	
PRIME	\$21,752,967
SMALL BUSINESS ENTERPRISE	\$3,284,521
WOMAN BUSINESS ENTERPRISE	\$2,197,360
MINORITY BUSINESS ENTERPRISE	\$2,104,728

#### Community Outcomes: Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% growth year over year of companies certified in SBE PEP program	126	5% over 2020	123	133 8.1%	5% over 2021
% growth year over year of companies certified in MBE PEP program	72	5% over 2020	68	76 11.8%	5% over 2021
% growth year over year of companies certified in WBE PEP program	44	5% over 2020	42	51 21.4%	5% over 2021

## Promote Just and Safe City: HRC

### Program: Justice & Inclusion and Civil Rights Compliance

**Activity: Provide outreach/networking opportunities in conjunction with City departments for small, minority and women owned businesses**

- **2021 Results:** New measure.
- **2022 Path to Progress:** Work in partnership with City Departments to meet aspirational goals for business inclusion. Host targeted MBE/SBE/WBE recruitment efforts and build awareness of City projects through quarterly Opportunity Forums. Provide capacity building services in conjunction with MBAC and community partners to recruit new PEP companies as well as ensure success in the program. The Business Inclusion team is hiring to fill previously abolished positions to increase capacity around outreach and certification.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of companies awarded City contract that attended workshops	New Measure	New Measure	New Measure	New Measure	50.0%
# of outreach events conducted	2	4	2	N/A	4

**Community Outcomes: Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton**

# Justice



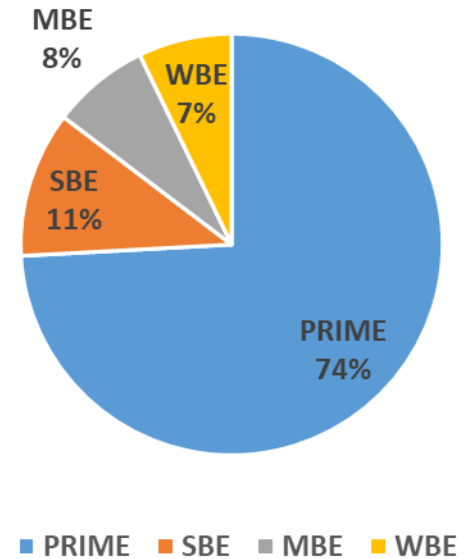
## Promote Just and Safe City: HRC

### Program: Justice & Inclusion and Civil Rights Compliance

#### Activity: Monitor compliance towards inclusion standards for sub-contractors

- **2021 Results:** Results through November 9 indicate increased activity, with 8.0% of contractors meeting MBE goals and 7.0% of contractors meeting WBE goals. HRC anticipates increased activity through Q4 as we will see smaller construction projects ramp up.
- **2022 Path to Progress:** Work with Departments to meet annual aspirational goals to overcome barriers identified in the disparity study. Ensure policies and procedures match current practices and recommend ordinance updates that support inclusion efforts. Complete regular project site visits to ensure completion of work by subcontractors. Work in conjunction with the law department to address sub-contractor grievances, as necessary.

2021 PEP OVERALL ACHIEVEMENT



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of contractor met proposed MBE achievement goal	10.0%	13.0%	8.0%	8.0%	13.0%
% of contractor met proposed WBE achievement goal	6.0%	3.0%	9.0%	7.0%	3.0%

**Community Outcomes: Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton**

## Promote Just and Safe City: HRC

### Program: Justice & Inclusion and Civil Rights Compliance

#### Equity and Inclusion Lens:

- The HRC oversees the City's discrimination ordinances, including investigating and adjudicating complaints of discrimination for protected classes. We also oversee the City's fair housing program to address issues of unfair, historical and systemic housing practices, while working to affirmatively further fair housing for our most vulnerable residents. The Justice and Inclusion program coordinates and implements education, outreach, and training activities for the community. Staff work to establish a rapport and ongoing dialogue with individuals and community groups to address issues of fair treatment, racial and social justice.
- HRC is dedicated to the inclusion and expansion of opportunities for small, local, minority-owned, woman-owned and small disadvantaged businesses. This includes guiding businesses on how to competitively bid for City opportunities and educating business owners on contract compliance. HRC ensures that businesses seeking to participate in contracting and procurement activities with the City are not prevented from doing so based on the race or gender of business owners.

# Justice

## Promote Just and Safe City: Law Criminal Division

**Objective: Aggressively prosecute all misdemeanor gun charges**

**Activity: Maintain conviction rate for gun charges**

- **2021 Results:** 80.0% Conviction Rate – In 2021, a total of 20 gun-related cases were charged. Of the 20 cases, 18 pled to a criminal offense resulting in the request that the gun be forfeited and destroyed.
- **2022 Path to Progress:** 90.0% Conviction Rate. Continue to aggressively prosecute gun offenders.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
Conviction Rate	77.0%	90.0%	71.0%	80.0%	90.0%

**Equity and Inclusion Lens:** Data suggests a correlation between gun activity and vulnerable neighborhoods. By aggressively prosecuting these individuals we are attempting to reduce access/availability of guns by requesting the forfeiture and destruction of those weapons.

# Justice

## Promote Just and Safe City: Law Criminal Division



**Objective:** Get drug dependent individuals into treatment after conviction

**Activity:** Prosecute drug abuse instrument cases in order to procure a conviction (Reduce Impact of Heroin/Opiate Epidemic)

- **2021 Results:** 80.0% Conviction Rate. In 2021, a total of 42 drug abuse instrument cases were filed. This is down from the total 72 cases that were filed in the first three quarters of 2020. Of the 42 cases, 34 of them pled to an offense which enabled the prosecutor to request that a drug assessment be completed, and if a problem was deemed to exist the offender was to follow up with the appropriate counseling.
- **2022 Path to Progress:** 90.0% Conviction Rate. Aggressively prosecute all drug abuse instrument cases in order to procure a conviction. Once a conviction has been obtained, prosecutors will request that a drug assessment be completed with follow-up counseling as recommended.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
Conviction Rate	88.0%	90.0%	93.0%	80.0%	90.0%

**Equity and Inclusion Lens:** Data suggests a correlation between drug activity and vulnerable neighborhoods. By aggressively prosecuting these individuals we are attempting to get them into treatment in order to overcome their drug addiction.

# Justice

## Promote Just and Safe City: Law Criminal Division

**Objective: Aggressively prosecute all distribution charges**

**Activity: Maintain conviction rate for distribution charges**

- **2021 Results:** 100.0% Conviction Rate.
- **2022 Path to Progress:** Aggressively prosecute these offenses.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
Conviction Rate	100.0%	90.0%	100.0%	100.0%	90.0%

**Objective: Aggressively prosecute all entering or standing upon specified highway restricted**

**Activity: Maintain conviction rate for pedestrian safety charges**

- **2021 Results:** 100.0% Conviction Rate.
- **2022 Path to Progress:** Aggressively prosecute and procure convictions in all pedestrian safety cases. If multiple offenses have been charged, the prosecutor where, possible, should obtain a conviction for the pedestrian safety offense in addition to any other offenses.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
Conviction Rate	100.0%	90.0%	100.0%	100.0%	90.0%

# Justice

## Promote Just and Safe City: Police

**Objective:** Ensure all crime victims are contacted by detectives in a timely manner

**Activity:** All complainants contacted within 4 calendar days after initial assignment

- **2021 Results:** Dayton Police Detectives proactively sought contact with complainants and succeeded in reaching individuals within four days 95.0% of the time.
- **2022 Path to Progress:** DPD will maintain the current annual target.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of complainants contacted within guidelines	94.0%	90.0%	94.0%	95.0%	90.0%



# Justice

## Promote Just and Safe City: Police

**Objective: Response to citizen emergencies in a timely manner**

**Activity: Maintain the average time to respond**

- **2021 Results:** Through Q3, DPD averaged 3.7 minutes on priority 1 calls for service, despite experiencing record levels of attrition.
- **2022 Path to Progress:** As projected reductions in manpower occur, the Department will continue to follow its continuity of service plan, which was developed to maintain the high levels of service.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
Dispatch time (minutes) for 90% of Priority One calls	3.8	$\leq 7$	3.5	3.7	$\leq 7$



# Justice

## Promote Just and Safe City: Police

**Objective:** Reduce violent crimes

**Activity:** Reduce the number of reported Part 1 gun crime incidents with injury (Reduce gun violence)

- **2021 Results:** The gun crime incidents resulting in injury are down 28.0% through Q3 of 2021.
- **2022 Path to Progress:** The Department is developing neighborhood safety plans, in partnership with community leaders, to identify strategies to maintain this downward trend. The Department is pursuing additional grant funding to enhance these efforts.

**Equity and Inclusion Lens:** The Department is coordinating with the newly formed Division of Community Engagement to ensure alignment of neighborhood and law enforcement priorities when it comes to reducing crime and improving quality of life.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% reduction of Part 1 gun crime incidents with injury	-8.0%	-10.0%	-13.0%	-28.0%	-10.0%

# Justice

## Promote Just and Safe City: Police

**Objective:** Reduce violent crimes

**Activity:** Reduce the number of reported Part 1 gun crime incidents (Reduce gun violence)

- **2021 Results:** Part 1 gun crime incidents are down 21.0% through Q3 of 2021.
- **2022 Path to Progress:** The Department is developing neighborhood safety plans, in partnership with community leaders to identify strategies to maintain this downward trend. The Department is pursuing additional grant funding to enhance these efforts.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% reduction of Part 1 gun crime incidents	+4.0%	-10.0%	+6.0%	-21.0%	-10.0%

# Justice

## Promote Just and Safe City: Police

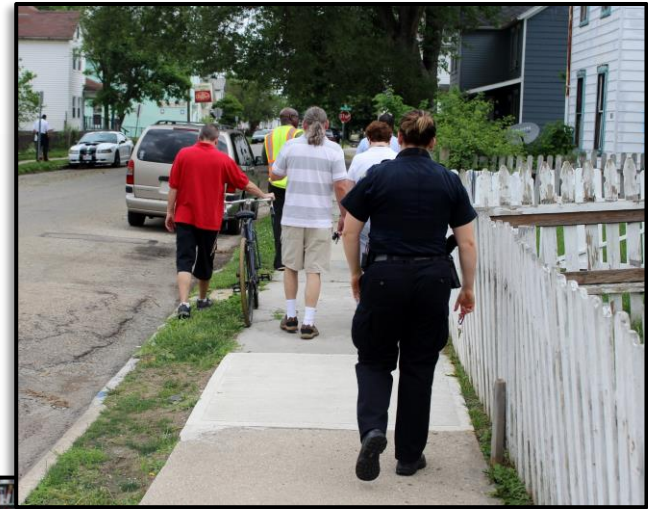
**Objective:** Address minor citizen disputes and enhance Police Community interactions

**Activity:** Utilize Dayton Mediation Center in applicable conflict situations

- **2021 Results:** The Dayton Police Department was able to refer 676 incidents to the Dayton Mediation Center through automated reports and officer referrals.
- **2022 Path to Progress:** We are expanding our partnership with Dayton Mediation to develop an alternative response program.

### Equity and Inclusion Lens:

The alternative response model will positively impact the Department's interaction with community members involved in low-priority or non-violent incidents.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of officer referrals made on a quarterly basis	352	120	233	676	Alternate Response Program

# Justice

## Promote Just and Safe City: Police

**Objective:** Have a meaningful impact on refugees through outreach programs

**Activity:** Attend refugee outreach programs such as CSS orientations, ESOL, etc.

- **2021 Results:** The Department had at least 608 interactions with the refugee community.
- **2022 Path to Progress:** The Department is proactively seeking input from refugee and immigrant communities for police programming and problem response.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of refugees contacted	0	200	0	608	500

**Equity and Inclusion Lens:** The Dayton Police Department has collaborated with the Immigrant Community to accept the newly formed Community ID card to increase connectivity with traditionally underserved communities. We will continue to reach out to the refugee community to enhance education regarding interaction and relationship with law enforcement.



# Justice

## Promote Just and Safe City: Police

**Objective:** Reduce impact of drug overdoses

**Activity:** Create strategic partnership for outreach (Reduce impact of heroin/opiate epidemic)

- **2021 Results:** The Department was able to help foster a 6.0% decrease in drug overdoses in the city.
- **2022 Path to Progress:** Continue to utilize and build strategic community partnerships, including the upcoming alternative response model, to connect more of those suffering with addiction with resources and treatment. Grant funding from 2020 will continue to allow us to further reduce the impact of overdoses in our community.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of reduction in overdoses	+2.0%	-10.0%	3.0%	-6.0%	-10.0%

### Equity and Inclusion Lens:

Redeveloping a partnership with ADAMHS to launch an alternative response concentrating on helping those struggling with addiction, mental health issues, and homelessness.



# Justice

## Promote Just and Safe City: Police

**Objective: Provide programs to bring Police and Youth Together**

**Activity: Build meaningful, positive relationships between police officers and the young people in communities they serve**

- **2021 Results:** Despite the ongoing COVID-19 pandemic, and the restrictions on gatherings and social contact, our officers were able to engage with nearly 3,500 young people in our community.
- **2022 Path to Progress:** Expand existing programs and look for new opportunities to engage young people in the community. Continue the partnership with Dayton Public Schools, under which Officer Savage teaches a public safety module at Ponitz High School.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of attendees	2,349	>10,000	169	3,421	>10,000



**Equity and Inclusion Lens:** Hopefully, as the pandemic settles down, existing programs can resume at full capacity including the potential for an academy for young people. Additional new programs, including a cadet program, are being explored in order to reach out and interact with young people around the city.

# Justice

## Police Reform: Police

### Activity: Continue to implement recommendations from working groups

- **2021 Results:** Through Q3, 69.0% of the 142 recommendations are either completed, completed/ongoing, or in-progress.
- **2022 Path to Progress:** The Department will continue to work towards implementing the remaining recommendations.

**Completed – 39**

**Completed/Ongoing – 18**

**In Progress – 41**

**Pending Pre-requisite – 26**

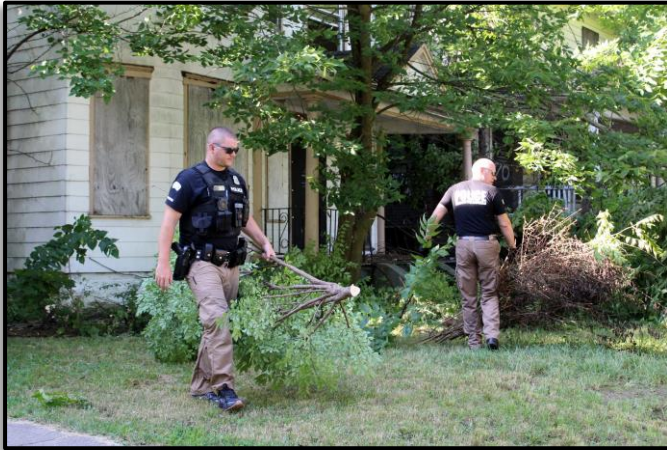
**Partner Department – 10**

To check the implementation progress, please visit the [Reform Tracker](#)

To view information related to Dayton Police Department's data, please visit Dayton Transparency Portal: <https://dayton-transparency-portal-1-daytonohio.hub.arcgis.com/>

# Justice

## Police Reform: Police



### Oversight: Address citizen complaints in a timely manner

- **2021 Results:** Resolved 96.0% of citizen complaints within 90 days.
- **2022 Path to Progress:** Coordinate with Dayton Mediation Center to complete the Police Reform Working Group recommendations surrounding the citizen complaint process.

### Community Engagement: Provide K-12 Engagement programming

- **2021 Results:** DPD met with EJ Brown School and presented to several groups of students. DPD also partnered with St. Johns ESOL program, reaching out to the Swahili, Arabic, Spanish, and Mandarin speaking students on three different dates during 2021.
- **2022 Path to Progress:** The Department will secure contracts to develop the CALEA standards and expand the contract facilitating community engagement efforts.



# Justice

## Police Reform: Police & PND



### Community Engagement: Implement community-based policing model

- **2021 Results:** In collaboration with the Division of Community Engagement, DPD is working with all neighborhoods to develop Neighborhood Safety Plans. DPD is also working with Dayton Public Schools and the ATF to research the possibility of rolling out the Gang Resistance Education and Training (GREAT) program in DPS.
- **2022 Path to Progress:** Continue working with Community Engagement to expand the neighborhood safety plans. Seek grant funding opportunities focused on neighborhoods identified as having low capacity to provide support for developing Neighborhood Safety Plans.

### Community Engagement: Implement Alternative Dispatch Program

- **2021 Results:** Performed geospatial and neighborhood analysis to execute Alternative Dispatch Program.
- **2022 Path to Progress:** Work cooperatively with PND and CMO to Implement a pilot to evaluate the effectiveness of the program. The pilot includes 1 Coordinator and 4 Mediation Responders.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of calls dispatched to the Alternate Response Team	New Measure	New Measure	New Measure	New Measure	TBD

# Justice

## Police Reform: Police

### Recruitment & Promotion: Implement Policy changes and create neutral polygraph site

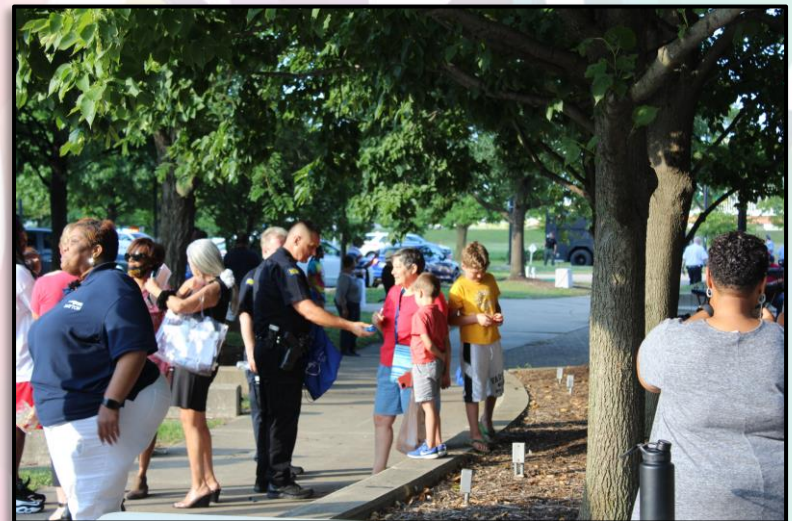
- **2021 Results:** Five policies were modified for low level discipline process in accordance with the Reform group recommendations.
- **2022 Path to Progress:** Work with Facilities Management to build a neutral polygraph site.

### Training: Implement training recommendations

- **2021 Results:** Two instructors received ICAT de-escalation training. The instructors will provide this training to all employees in the Department. Recruit training curriculum has been modified to include de-escalation training.
- **2022 Path to Progress:** Continue working towards implementing remaining training recommendations.

### Use of Force: Implement Body Worn Camera Program

- **2021 Results:** Body Worn Camera program was successfully implemented in 2021 for Police Patrol Operation.
- **2022 Path to Progress:** The Body Worn Camera program will be expanded to equip all investigative units and specialized units, including the Bike Response Team and the SWAT team.



# Justice

## Police Reform: Police

Police Reform Implementation	2021 Actuals	2022 Proposed Budget
Polygraph Machine and Training	46,500	-
Neutral Site to Conduct Polygraph	-	100,000
Reform Committee Facilitator*	175,600	125,000
Body Worn Camera (BWC) Program	415,000	301,500
De-escalation Training	5,000	-
Implicit Bias Training	6,000	-
CALEA Certification - Compliance with CALEA Standards	16,100	-
Independent Accountability Auditor	-	100,000
Alternative Police Response Program	225,000	467,900
Community Appeals Board Program (Legal, Review, Outreach, and Training)	70,000	100,000
Mediation and Conflict Resolution Personnel	40,000	93,200
<b>Grand Total</b>	<b>\$999,200</b>	<b>\$1,287,600</b>

\*2022 workplan expenditures are funded from 2021 budget  
Numbers are rounded to the nearest hundred

### Program: Mediation Center

**Program Strategic Objective: Provide a productive and constructive process for people in conflict.**

**Activity: Provide facilitation services to support community/police relations**

- **2021 Results:** The Mediation Center and Dayton Police Department are creating process, policies and an implementation plan for this program.
- **2022 Path to Progress:** Partner with the community, City leadership, and Dayton Police to design and implement the police complaint process. Utilize the NewOrg Database system to create an effective process for community members and police to enter complaints and see the status of complaints.

**Equity and Inclusion Lens:** The goal for this initiative is to provide communities of color and low-income neighborhoods an opportunity to make police-related complaints with someone not affiliated with DPD to reduce barriers for reporting. The Mediation Complaint Coordinator will be accessible to receive complaints, learn community members' desired action steps and give complaint status updates. The Mediation Complaint Coordinator will work with the DPD to facilitate addressing the complaint.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of Police complaints received per quarter	New Measure	New Measure	New Measure	45	200

**Community Outcome: Satisfaction with Police Services and Value of Services & Programs**

# Advance Police Community Relations: Mediation



## Program: Mediation Center

### Activity: Utilize Mediation Center volunteers to provide services

- **2021 Results:** Through Q3 of 2021, the Dayton Mediation Center volunteers provided mediation services through 717 volunteer occurrences.
- **2022 Path to Progress:** Continue to find opportunities for volunteers to mediate and facilitate issue resolution in the community.

**Equity and Inclusion Lens:** The Mediation Center provided an Implicit Racial Bias Training through Sinclair Community College. Over 40 staff and volunteers attended this training to understand how implicit racial bias may be in direct conflict with our explicit values or beliefs. It was an opportunity to examine if our behavior or decisions are being impacted by implicit racial bias.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
\$ value of volunteer service per quarter	New Measure	New Measure	New Measure	\$11,400	\$40,000

### Community Outcome: Satisfaction with Police Services and Value of Services & Programs

# Advance Police Community Relations: Mediation



## Program: Mediation Center

**Activity: Provide Mediation services to the community to address conflict**

- **2021 Results:** We have received 1,536 referrals so far, and 50.0% have resulted in intervention.
- **2022 Path to Progress:** Market mediation services to the greater Dayton community and resolve conflicts through intervention.

**Equity and Inclusion Lens:** Dayton Mediation Center, a community mediation center, provides constructive processes for addressing conflict between individuals or groups. These processes are an alternative to avoidance, destructive confrontation, prolonged litigation or violence. Community mediation came out of the 1964 Civil Rights Act and gives people in conflict an opportunity to create choices for addressing their dispute and control the outcome through collaborative, equitable, and transparent means. Community mediation is designed to preserve individual interests while strengthening relationships and building connections between people and groups, and to recreate systems that make communities work for all of us.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of referrals that result in intervention per quarter	New Measure	55.0%	New Measure	50.0%	55.0%

**Community Outcome: Satisfaction with Police Services and Value of Services & Programs**

# Justice

## COVID-19 Response: HRC

### Activity: Provide programming to disproportionately impacted individuals via mobile application

- **2021 Results:** The HRC was awarded a grant from HUD to assist those disproportionality impacted during the pandemic. The HRC created a mobile phone app allowing residents to file discrimination complaints. This ensured residents who did not have access to computers during COVID would not be prevented from filing complaints. This also helped reduce face to face contact with residents to reduce the risk of contracting COVID-19.
- **2022 Path to Progress:** The HRC will continue to utilize technology to ensure residents can safely file complaints. The HRC will also work to create hybrid programming to meet members of the community where they are to ensure that access to information is not a barrier for underserved communities.

### Activity: Continue fair housing collaborative with Miami Valley Fair Housing Center

- **2021 Results:** The HRC co-hosted a monthly virtual housing collaborative with the Miami Valley Fair Housing Center to share best practices and partner with community organizations regarding fair housing protections, landlord tenant issues and other situations as a result of the pandemic. Every meeting garnered over 50 attendees and was well received.
- **2022 Path to Progress:** The HRC will continue the collaborative at the request of the community. We have agreed and plan to offer quarterly lunch and learns so that the community knows and understands their fair housing rights. This is being conducted via Zoom to reduce the risk of COVID-19.

# Justice

## COVID-19 Response: Law Criminal Division

### Activity: Continue service delivery with modified business practices

- **2021 Results:** The City of Dayton Prosecutor's Office continues to use its thermal temperature scanners, provide masks to the public, have a socially distanced waiting room, and sanitize both the public areas and individual office spaces. The City of Dayton Prosecutor's Office continues to have a number of criminal charges that can be filed over the phone rather than in person thereby decreasing the number of people coming into the office.
- **2022 Path to Progress:** Continue the modified business practices into 2022 as we continue moving through the pandemic.

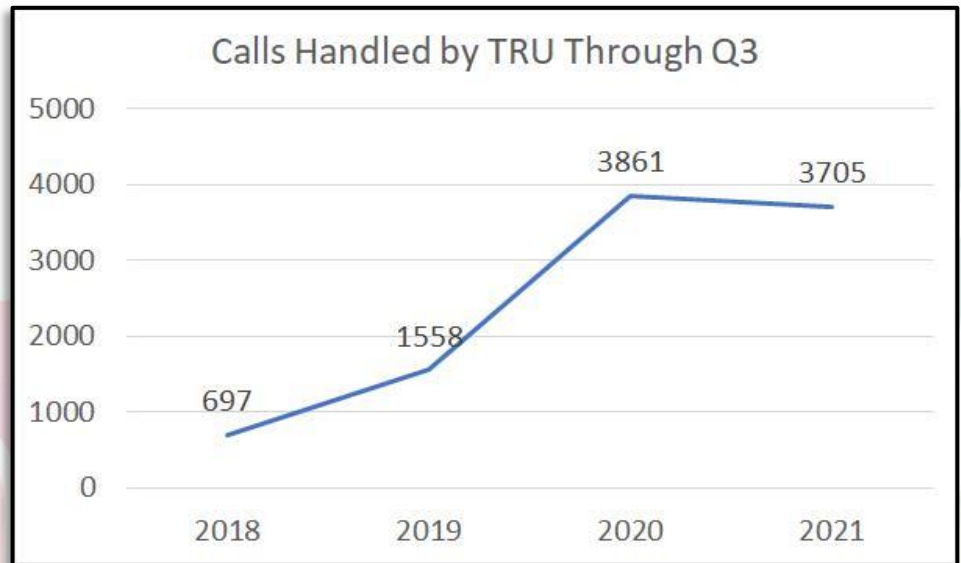
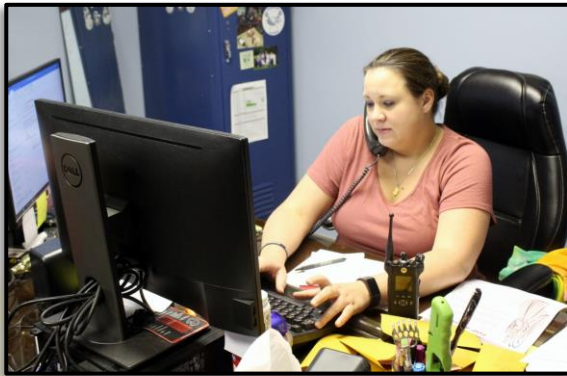


# Justice

## COVID-19 Response: Police

### Activity: Continue use of expanded Telephone Reporting Unit (TRU)

- **2021 Results:** 137.0% increase from pre-pandemic TRU calls.
- **2022 Path to Progress:** DPD is working with the Mediation Center and Dignity Best as part of the alternative response initiative to expand the use of TRU.



### Activity: Expanded remote working capacity

- **2021 Results:** Secured grant funding from Ohio Office of Criminal Justice Services for remote workstations.
- **2022 Path to Progress:** We are incorporating this technology to enhance a paperless workflow throughout the department, reducing unnecessary contact and risk of spreading the virus.

# Justice

## Clerk of Court

### Year-in-review

- **Criminal Cases:** Up 11.0% from prior year
- **Traffic Cases:** Up 31.0% from prior year
- **Civil Cases:** Up 2.0% from prior year
- **Parking Tickets:** Up 28.0% from prior year
- **Photo Tickets:** Up 61.0% from prior year



### 2021 Accomplishments

- Partnered with the Dayton Metro Library to hold an expungement clinic.
- Safely remained open and provided full capacity service to customers.
- Expanded E-Citations with the Ohio State Patrol and DPD.
- Partnered with Miami Valley Community Action Partnership (CAP) to aid those impacted by evictions. The Clerk's office now includes rental assistance information from CAP in written communication to landlords and renters.

### 2022 Priorities

- Continue to collaborate with the Dayton Metro Library, CAP and The Workforce Development Department of the US Probation Office to promote community outreach, engagement and education.
- Partner with Municipal Court and Procurement to purchase a New Case Management System.
- Begin the process of E-Filing in Municipal Court.

# Justice

## Clerk of Court

### Addressing Equity & Inclusion

- Continue to collaborate and participate with community organizations in expungement and drivers license reinstatement clinics.
- Bring equity, diversity and inclusion training in-house for staff.
- Continue to expand the Self-Help Center. We recently hired a new staff member to focus on the self-help center.

### Dayton Municipal Court COVID-19 Response

- We have continued to follow CDC guidelines to keep customers and employees safe.
- We partnered with the Municipal Court to provide a safe environment for jurors, litigants and witnesses who are summoned to court.



# Justice

## Municipal Court

### 2021 Accomplishments

- Implemented COVID-19 policies for Court operations, including trials and diversion programs.
- Created a new task force with Court and Clerk staff and other City departments, including Law/Prosecutor, PMB, and IT to determine the needs for the new case management system.
- Translated eviction and civil forms into foreign languages for the Self-Help Center.
- Assisted parties in eviction cases with applying for Federal Eviction Assistance Funds.

### 2022 Priorities

- Request for Proposal (RFP) process for implementation of a new Case Management System.
- Continue to offer proceedings by Zoom.
- Increase video interpreting capabilities for appearances for individuals with limited English proficiency (LEP) and American Sign Language (ASL).

# Justice

## Municipal Court

### Addressing Equity & Inclusion

- Two of our Judges serve on the Greater Dayton Area Diversity Inclusion Legal Roundtable, which helps minority law students obtain summer internships and employment after graduation.
- One Judge serves on the Ohio Supreme Court, Judicial, Ethics, Professionalism, and Diversity Committee, which helps provide information and guidance to fellow judges in Ohio.
- Participate in the Mayor's Eviction Task Force.
- Offered a "Diversity and Inclusion" training series, which included implicit bias, social change, inclusive leadership, to staff through the ADAMHS Board.



# Justice

## Municipal Court

### Maintaining public trust and confidence in the Judicial System

#### 2021 Results:

- Continued timely adjudication of criminal, traffic, and civil cases and conducted supervision of probationers by phone.
- Continued proactive judicial outreach even during the COVID-19 pandemic.



### Funding Opportunities

#### 2022 Contributions:

- Maintained over \$538,500 in funding from outside sources, including:
  - \$300,000 for our Electronic Home Detention Program (EHDP)
  - \$85,079 from Alcohol, Drug Addiction, and Mental Health Services Board of Montgomery County (ADAMHS)
  - \$55,000 from the Ohio Addiction Mental Health Services (OHAMHS)
  - \$98,408 from the State of Ohio Department of Rehabilitation & Corrections (ODRC)
- Total of \$23,922 of additional grant funding received from ADAMHS for the DMC Mental Health Court Program in 2021. This funding provides emergency assistance for bus passes, gas cards, food/clothing, personal hygiene supplies, and short-term housing.

# Justice

## Municipal Court

### Municipal Court COVID-19 Response

- Permitted Defendants to enter initial pleas by Plea Form in lieu of personal appearance in Court.
- Allowed staff to work remotely, as necessary.
- Continued to conduct court sessions via video conferencing, phone conferencing, and/or other remote methods.
- Followed health and safety standards as mandated by the CDC and Ohio Department of Public Health, including requiring masks in all areas of the courthouse.
- Specialized programs conducted remotely via Zoom.
- Continued to hold trials and jury trials using social distancing to ensure the health of all participants.
- Encouraged staff to attend training sessions, including professional development, COVID-19 via remote options.
- Conducted a virtual meeting with Dayton/Montgomery County Public Health and an infectious disease doctor for employees to learn and address questions regarding COVID and the vaccine.



# Justice

## Budget Recommendation by the Numbers

# Justice

## Source & Uses by Program Area

Police Patrol Operations				
	2021	2022		
Estimated Sources	Original Budget	Proposed Budget	\$ Chg.	% Chg.
General Fund	25,220,100	27,198,300	1,978,200	7.8%
<b>Total Sources</b>	<b>\$25,220,100</b>	<b>\$ 27,198,300</b>	<b>\$ 1,978,200</b>	<b>7.8%</b>
<b>Estimated Uses</b>				
<b>Personnel Costs</b>	<b>25,076,600</b>	<b>27,057,200</b>	<b>1,980,600</b>	<b>7.9%</b>
<b>Contracts &amp; Materials</b>				
Supplies & Material	64,600	62,000	(2,600)	-4.0%
Internal Reproduction Charges	37,000	37,000	-	0.0%
Other Professional Services	17,000	20,000	3,000	17.6%
External Vendors	2,800	-	(2,800)	-100.0%
Miscellaneous	13,400	13,400	-	0.0%
Other	8,700	8,700	-	0.0%
<b>Total Contracts &amp; Materials</b>	<b>143,500</b>	<b>141,100</b>	<b>(2,400)</b>	<b>-1.7%</b>
<b>Total Uses</b>	<b>\$25,220,100</b>	<b>\$ 27,198,300</b>	<b>\$ 1,978,200</b>	<b>7.8%</b>
<b>Sources over Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### 2022 Program Budget Highlights & Special Issues

- Personnel Cost increase reflects the removal of five Cost Savings Days, one health insurance holiday and contractual wage increases for 2021 and 2022.
- Supplies and Materials and External Vendors' costs are lower due to various cost saving measures.
- Other Professional Services are higher due to additional costs for K-9 boarding and medical expenses.

# Justice

## Source & Uses by Program Area

Police Investigation and Admin				
	2021	2022		
Estimated Sources	Original Budget	Proposed Budget	\$ Chg.	% Chg.
General Fund	29,089,900	33,172,500	4,082,600	14.0%
<b>Total Sources</b>	<b>\$29,089,900</b>	<b>\$ 33,172,500</b>	<b>\$ 4,082,600</b>	<b>14.0%</b>
<b>Estimated Uses</b>				
<b>Personnel Costs</b>	<b>19,682,000</b>	<b>22,839,000</b>	<b>3,157,000</b>	<b>16.0%</b>
<b>Contracts &amp; Materials</b>				
Management Contracts	3,686,890	4,415,100	728,210	19.8%
Fleet Charges/Direct Bill	805,000	805,000	-	0.0%
Gasoline and Diesel Fuel	701,900	731,200	29,300	4.2%
Public Service Contracts	671,800	708,700	36,900	5.5%
Supplies and Materials	737,100	723,500	(13,600)	-1.8%
Miscellaneous	112,400	181,700	69,300	61.7%
Maintenance Agreements	431,210	428,500	(2,710)	-0.6%
Security Services	114,000	113,700	(300)	-0.3%
Telephone	97,700	97,700	-	0.0%
Other Professional Services	205,700	111,700	(94,000)	-45.7%
Internal Reproduction Charges	68,100	68,100	-	0.0%
Postage and Mailing	25,000	25,000	-	0.0%
Tool and Special Equipment Rent	26,000	21,900	(4,100)	-15.8%
Other Equipment Maintenance	20,700	20,700	-	0.0%
External Vendors	16,000	16,000	-	0.0%
Other	5,000	6,300	1,300	26.0%
<b>Total Contracts &amp; Materials</b>	<b>7,724,500</b>	<b>8,474,800</b>	<b>750,300</b>	<b>9.7%</b>
<b>Capital Equipment/Technolog</b>	<b>1,643,400</b>	<b>1,818,700</b>	<b>175,300</b>	<b>10.7%</b>
<b>Transfers Out</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Uses</b>	<b>\$29,089,900</b>	<b>\$ 33,172,500</b>	<b>\$ 4,082,600</b>	<b>14.0%</b>
<b>Sources over Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### 2022 Program Budget Highlights & Special Issues

- Personnel Costs are higher largely due to the inclusion of two recruit classes in 2022. Other contributing factors are the removal of five Cost Savings Days, one health insurance holiday and contractual wage increases.
- Management Contracts are higher as the Regional Dispatch costs are increasing, and due to the timing of photo enforcement expenses.
- Gasoline is higher based on current trends.
- Uptick in Public Service Contracts is a result of Crime Lab cost increases.
- Miscellaneous budget is higher due to court fees associated with traffic violations and inflationary adjustments.
- Other Professional Services has declined due to timing of an agreement with ADAMHS for providing mobile mental health crisis services.
- Transfers Out budget remains the same and is for services provided through the Mediation Center.

# Justice

## Source & Uses by Program Area

Law Enforcement Funds				
	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
<b>Estimated Sources</b>				
State RICO	119,886	77,200	(42,686)	-35.6%
Federal RICO	312,082	250,200	(61,882)	-19.8%
Drug RICO	93,697	60,000	(33,697)	-36.0%
<b>Total Sources</b>	<b>\$ 525,700</b>	<b>\$ 387,400</b>	<b>\$ (138,265)</b>	<b>-26.3%</b>
<b>Estimated Uses</b>				
<b>Contracts &amp; Materials</b>				
Travel and Training	153,923	83,600	(70,323)	-45.7%
Supplies and Materials	93,857	36,500	(57,357)	-61.1%
Miscellaneous	86,615	60,000	(26,615)	-30.7%
Telephone	18,818	52,500	33,682	179.0%
Maintenance Agreements	26,110	25,700	(410)	-1.6%
Consulting Services	30,150	-	(30,150)	-100.0%
Tools & Special Equipments Rentals	19,477	18,400	(1,077)	-5.5%
Contributions & Donations	70	10,000	9,930	14185.7%
Legal Advertising	14,781	12,500	(2,281)	-15.4%
Fleet and Fuel Charges	38,645	15,000	(23,645)	-61.2%
Other	4,470	1,200	(3,270)	-73.2%
<b>Total Contracts &amp; Materials</b>	<b>486,900</b>	<b>315,400</b>	<b>(171,515)</b>	<b>-35.2%</b>
<b>Capital Equipment/Technology</b>	<b>38,750</b>	<b>72,000</b>	<b>33,250</b>	<b>85.8%</b>
<b>Total Uses</b>	<b>\$ 525,650</b>	<b>\$ 387,400</b>	<b>\$ (138,265)</b>	<b>-26.3%</b>
<b>Sources over Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### 2022 Program Budget Highlights & Special Issues

- Law Enforcement Fund revenue continues to decline, particularly for Federal and Drug RICO sources.
- Operating costs have been moved into the General Fund as resources have dwindled in the Law Enforcement Funds.
- The Law Enforcement Fund is supported by cash proceeds and the budget is solely allocated based on the current cash available. The revenue sources listed are estimates for informational purposes.

# Justice

## Source & Uses by Program Area

Municipal Court				
	2021	2022		
Estimated Sources	Original Budget	Proposed Budget	\$ Chg.	% Chg.
General Fund	4,672,900	5,287,300	614,400	13.1%
<b>Total Sources</b>	<b>\$ 4,672,900</b>	<b>\$ 5,287,300</b>	<b>\$ 614,400</b>	<b>13.1%</b>
Estimated Uses				
<b>Personnel Costs</b>	<b>4,121,000</b>	<b>4,663,100</b>	<b>542,100</b>	<b>13.2%</b>
<b>Contracts &amp; Materials</b>				
Other Professional Services	408,800	452,500	43,700	10.7%
Legal Services	50,000	60,000	10,000	20.0%
Supplies and Materials	30,000	30,000	-	0.0%
Miscellaneous	21,700	21,700	-	0.0%
Internal Reproduction Charges	15,400	15,000	(400)	-2.6%
Gasoline and Diesel Fuel	12,000	12,000	-	0.0%
Fleet Charges/Direct Bill	8,000	16,000	8,000	100.0%
Employee Travel & Training	-	9,000	9,000	N.A
Telephone	-	2,000	2,000	N.A
Other	6,000	6,000	-	0.0%
<b>Total Contracts &amp; Materials</b>	<b>551,900</b>	<b>624,200</b>	<b>72,300</b>	<b>13.1%</b>
<b>Total Uses</b>	<b>\$ 4,672,900</b>	<b>\$ 5,287,300</b>	<b>\$ 614,400</b>	<b>13.1%</b>
<b>Sources over Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### 2022 Program Budget Highlights & Special Issues

- Increase in Personnel Cost reflects an addition of two new positions and filling of two vacant positions, along with removal of five CSDs and one health insurance holiday.
- Other Professional Services includes a budgeted increase to support higher wages for Court security services.
- Legal Services budget has been restored to 2019 levels due to increased activity.
- Aging inventory are driving the increase in the Fleet repair charges.
- Employee Travel increases reflect the restoration of travel budget cuts made due to the pandemic.

# Justice

## Source & Uses by Program Area

Clerk of Courts				
	2021	2022		
Estimated Sources	Original Budget	Proposed Budget	\$ Chg.	% Chg.
General Fund	3,740,300	4,079,900	339,600	9.1%
<b>Total Sources</b>	<b>\$ 3,740,300</b>	<b>\$ 4,079,900</b>	<b>\$ 339,600</b>	<b>9.1%</b>
Estimated Uses				
<b>Personnel Costs</b>	<b>3,337,800</b>	<b>3,609,400</b>	<b>271,600</b>	<b>8.1%</b>
<b>Contracts &amp; Materials</b>				
Postage and Mailing Services	131,000	130,000	(1,000)	-0.8%
Management Contracts	107,000	170,000	63,000	58.9%
Supplies and Materials	60,000	60,000	-	0.0%
Other Professional Services	62,000	62,000	-	0.0%
Internal Reproduction Charges	20,000	20,000	-	0.0%
Employee Travel & Training	5,500	11,000	5,500	100.0%
Miscellaneous	8,000	8,000	-	0.0%
Insurance - Contractual	9,000	9,500	500	5.6%
<b>Total Contracts &amp; Materials</b>	<b>402,500</b>	<b>470,500</b>	<b>68,000</b>	<b>16.9%</b>
<b>Total Uses</b>	<b>\$ 3,740,300</b>	<b>\$ 4,079,900</b>	<b>\$ 339,600</b>	<b>9.1%</b>
<b>Sources over Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### 2022 Program Budget Highlights & Special Issues

- Change in Personnel Cost reflects the removal of five CSDs, one health insurance holiday and wage increases.
- Increases in Management Contracts are driven by bank and credit card processing fees, which has been unpredictable due to COVID-19.
- Employee Travel has been restored to prior levels as travel restrictions have lifted.

# Justice

## Source & Uses by Program Area

Human Relations Council				
	2021	2022		
Estimated Sources	Original Budget	Proposed Budget	\$ Chg.	% Chg.
General Fund	977,100	1,096,600	119,500	12.2%
<b>Total Sources</b>	<b>\$ 977,100</b>	<b>\$ 1,096,600</b>	<b>\$ 119,500</b>	<b>12.2%</b>
Estimated Uses				
<b>Personnel Costs</b>	<b>711,300</b>	<b>981,600</b>	<b>270,300</b>	<b>38.0%</b>
<b>Contracts &amp; Materials</b>				
Other Professional Services	237,800	71,500	(166,300)	-69.9%
Employee Travel & Training	14,000	25,000	11,000	78.6%
Non-City Employee Travel	2,000	-	(2,000)	-100.0%
Marketing/Promotional Ads	2,800	5,500	2,700	96.4%
Supplies and Materials	5,100	10,000	4,900	96.1%
Internal Reproduction Charges	2,500	2,400	(100)	-4.0%
Miscellaneous	1,600	600	(1,000)	-62.5%
<b>Total Contracts &amp; Materials</b>	<b>265,800</b>	<b>115,000</b>	<b>(150,800)</b>	<b>-56.7%</b>
<b>Total Uses</b>	<b>\$ 977,100</b>	<b>\$ 1,096,600</b>	<b>\$ 119,500</b>	<b>12.2%</b>
<b>Sources over Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### 2022 Program Budget Highlights & Special Issues

- Personnel Costs have increased as a result of a reorganization, and the establishment of the Justice and Inclusion program.
- Other Professional Services experienced a budget reduction as contracted costs have moved to personnel due to the reorganization.
- Contracts and Materials includes \$100,000 in new costs for the Community Appeals Board.

# Justice

## Source & Uses by Program Area

Mediation Center				
	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
<b>Estimated Sources</b>				
General Fund	150,000	878,500	728,500	485.7%
Transfer from Police	40,000	40,000	-	0.0%
Mediation Revenue	376,600	450,400	73,800	19.6%
<b>Total Sources</b>	<b>\$ 566,600</b>	<b>\$ 1,368,900</b>	<b>\$ 802,300</b>	<b>141.6%</b>
<b>Estimated Uses</b>				
<b>Personnel Costs</b>	<b>400,600</b>	<b>1,022,800</b>	<b>622,200</b>	<b>155.3%</b>
<b>Contracts &amp; Materials</b>				
Other Professional Services	143,000	143,000	-	0.0%
Other	23,000	47,300	24,300	105.7%
<b>Total Contracts &amp; Materials</b>	<b>166,000</b>	<b>190,300</b>	<b>24,300</b>	<b>14.6%</b>
<b>Capital Equipment/Technology</b>	<b>-</b>	<b>155,800</b>	<b>155,800</b>	<b>N.A</b>
<b>Total Uses</b>	<b>\$ 566,600</b>	<b>\$ 1,368,900</b>	<b>\$ 802,300</b>	<b>141.6%</b>
<b>Sources over Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### 2022 Program Budget Highlights & Special Issues

- Personnel Cost increases are largely associated with the Alternate Response Program.
- Other costs include training and technology for the Alternate Response Program, as well as maintenance and fuel for Alternate Response vehicles.

# Justice

## Source & Uses by Program Area

Law/Prosecutor's Office				
	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
<b>Estimated Sources</b>				
General Fund	1,151,600	1,265,200	113,600	9.9%
<b>Total Sources</b>	<b>\$ 1,151,600</b>	<b>\$ 1,265,200</b>	<b>\$ 113,600</b>	<b>9.9%</b>
<b>Estimated Uses</b>				
<b>Personnel Costs</b>	<b>1,131,600</b>	<b>1,242,200</b>	<b>110,600</b>	<b>9.8%</b>
<b>Contracts &amp; Materials</b>				
Supplies and Materials	9,000	10,000	1,000	11.1%
Other Professional Services	-	-	-	N.A
Internal Reproduction Charges	8,000	10,000	2,000	25.0%
Postage and Mailing Services	3,000	3,000	-	0.0%
<b>Total Contracts &amp; Materials</b>	<b>20,000</b>	<b>23,000</b>	<b>3,000</b>	<b>15.0%</b>
<b>Total Uses</b>	<b>\$ 1,151,600</b>	<b>\$ 1,265,200</b>	<b>\$ 113,600</b>	<b>9.9%</b>
<b>Sources over Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

### 2022 Program Budget Highlights & Special Issues

- Personnel Cost increases reflect one added position as well as removal of five Cost Savings Days, one health insurance holiday and wage increases.
- Internal Reproduction and Supplies and Materials have been increased based on usage.

# Justice

## Key Accomplishments

### Police

- 1. Overall crime reduction in major crime categories** – As of November 14, 2021, there is a 13.0% decrease in Part 1 Violent, 8.0% decrease in Part 1 Property, and 9.0% decrease in Part 2 Property. This can be attributed to the additional training we provided personnel on problem-oriented policing methods and identifying crime patterns so they can be interrupted.
- 2. Expansion of Cold Case Unit** – Expanded the unit to three detectives and will be utilizing interns and retired detectives to investigate unsolved homicide and rape cases in order to bring closure to victims and their families.
- 3. Led a multi-agency, citywide response to traffic complaints in the city** – Drag racing and street takeovers were becoming widespread so the Department worked with Public Works, Ohio State Highway Patrol and community leaders to implement long-term solutions and reduce the number of traffic complaints received by making the neighborhoods safer.



# Justice

## Key Accomplishments

### **Law: Criminal Division**

1. As of November 3, 2021, a total of 8,520 traffic cases and 3,316 criminal cases have been filed in the Dayton Municipal Court for a total of 11,836 cases. Throughout 2021 the office incurred some turnover, averaging a total of six prosecutors. Consequently, each prosecutor has handled roughly 1,973 cases to date. In addition to our prosecutors, the office has a total of two support staff to process the subpoenas for all court cases.
2. Leadership continues to be available 24/7 in order to review search warrants requested by the Dayton Police Department or in cases where the Dayton Police Department will be assisting other agencies execute a search warrant. As of November 4, 2021, we have reviewed a total of 440 search warrants.
3. As of November 4, 2021, the City of Dayton Prosecutors successfully litigated all 16 of its appeals adjudicated in 2021.

### **PND: Mediation Center**

1. Expanded Mediation services to the Greater Dayton Area through ESG-CV program, offering homelessness prevention mediation services to Montgomery County. Supported the Mayor's Five Point Police Reform process, providing 380 hours of facilitation services.

# Justice

## Key Accomplishments

### HRC

1. The HRC was successful in taking a housing discrimination case to public hearing where a local disabled resident was awarded \$77,500.00 by a neutral Cleveland-based Hearing Examiner because of the inequitable treatment she was experiencing. The HRC was also awarded \$10,150.00 in the case to (1) vindicate the public interest; and (2) deter future wrongdoing. The Hearing Examiner also granted the HRC's request to mandate fair housing training for the housing provider and the creation of an anti-discrimination policy. This victory was published in the *Fair Housing – Fair Lending | Civil Rights Journal* which is a national publication. By increasing its enforcement work, the HRC will be able to influence behavior and policy within the City of Dayton and beyond.
2. For its achievements, HRC was recommended and approved to renew its certification as a participant in the Fair Housing Assistance Program (FHAP) based on performance assessments and other monitoring conducted by the Department's Fair Housing and Equal Opportunity (FHEO) Region V Office during the prior period of certification, as well as HRC's certification that the Dayton Fair Housing Ordinance continues to be substantially equivalent both "on its face" and "in operation" to the federal Fair Housing Act.
3. The HRC Office of Justice and Inclusion played a central role in the Un-design the Redline exhibit and the local police reform process. Partners and community organizations rely upon the HRC's expert advice and guidance in the areas of civil rights and diversity, equity, and inclusion. This culminated with the Levitt Pavilion asking the HRC to review its diversity, equity, and inclusion policy to ensure it was in line with best practices.
4. As a result of the HRC's Business and Technical Assistance programs and strengthened partnership with City Departments, the City of Dayton's 2021 construction awards (through Q3) included \$7.6 million (\$3.3 million to Small Businesses, \$2.2 million to Minority Businesses, and \$2.1 million to Women-Owned Businesses) in the City's PEP program. This represents 26 percent of City spending on construction projects eligible for a PEP goal.